



Rhode Island State Budget of Services for People with Disabilities and their Families: Summary by Funding



| | | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 05 | 00 / 05 | 05 Revised | 05/ 05R | FY 06 | 05R /06 |
|---|-----------------|---------------|---------------|---------|---------------|---------|---------------|----------|---------------|----------|---------------|-------------|-----------------|----------|
| Source of Funds: Federal | | | | | | | | | | | | | | |
| Administrative Services | Sum | \$5,197,344 | \$6,337,956 | 21.95% | \$16,303,835 | 157.24% | \$21,922,286 | 15.26% | \$40,301,542 | 12.57% | \$44,741,247 | -2243.49% | \$47,022,664 | 2.49% |
| | Standard | 1.31% | 1.02% | | 1.50% | | 1.73% | | 1.95% | | 2.08% | | 2.13% | |
| Construction | Sum | \$0 | \$225,523 | #Div/0! | \$579,145 | 156.80% | \$0 | -100.00% | \$1,732 | #Div/0! | \$1,745,516 | \$85921.54% | \$1,099,420 | -38.58% |
| | Standard | 0.00% | 0.04% | | 0.05% | | 0.00% | | 0.00% | | 0.08% | | 0.05% | |
| Counseling / Therapy | Sum | \$5,377,940 | \$7,642,880 | 42.12% | \$27,377,608 | 258.21% | \$50,799,478 | 59.05% | \$71,709,634 | -13.56% | \$83,108,976 | -1209.51% | \$81,997,125 | -3.79% |
| | Standard | 1.35% | 1.23% | | 2.53% | | 4.02% | | 3.47% | | 3.86% | | 3.72% | |
| Education & Training | Sum | \$9,756,553 | \$20,502,967 | 110.15% | \$35,991,837 | 75.54% | \$69,004,230 | 64.34% | \$71,379,678 | -36.66% | \$77,067,023 | -1223.23% | \$81,551,857 | 3.19% |
| | Standard | 2.46% | 3.30% | | 3.32% | | 5.46% | | 3.46% | | 3.58% | | 3.70% | |
| Equipment / Technology | Sum | \$0 | \$0 | #Num! | \$1,322,778 | #Div/0! | \$1,990,000 | 28.96% | \$764,795 | -76.47% | \$1,872,281 | 23602.60% | \$0 | -100.00% |
| | Standard | 0.00% | 0.00% | | 0.12% | | 0.16% | | 0.04% | | 0.09% | | 0.00% | |
| Financial Support | Sum | \$0 | \$31,614 | #Div/0! | \$5,965 | -81.13% | \$118,589 | 1604.18% | \$4,135,000 | 2035.13% | \$1,156,366 | -22877.72% | \$113,634 | -90.42% |
| | Standard | 0.00% | 0.01% | | 0.00% | | 0.01% | | 0.20% | | 0.05% | | 0.01% | |
| Health Care | Sum | \$95,564,182 | \$133,416,174 | 39.61% | \$221,433,522 | 65.97% | \$245,619,624 | -4.92% | \$534,015,411 | 33.13% | \$547,452,303 | -78.96% | \$557,340,934 | -0.72% |
| | Standard | 24.05% | 21.49% | | 20.43% | | 19.43% | | 25.87% | | 25.45% | | 25.27% | |
| Housing / Residential | Sum | \$3,257,772 | \$33,041,787 | 914.25% | \$46,927,370 | 42.02% | \$65,960,299 | 20.49% | \$87,611,358 | -18.67% | \$86,918,090 | -985.81% | \$88,247,822 | -0.99% |
| | Standard | 0.82% | 5.32% | | 4.33% | | 5.22% | | 4.24% | | 4.04% | | 4.00% | |
| Personal Support | Sum | \$2,329,860 | \$11,997,913 | 414.96% | \$22,285,121 | 85.74% | \$62,640,513 | 140.95% | \$106,632,036 | 4.24% | \$113,340,840 | -786.18% | \$116,941,944 | 0.61% |
| | Standard | 0.59% | 1.93% | | 2.06% | | 4.95% | | 5.16% | | 5.27% | | 5.30% | |
| Prevention | Sum | \$2,195,105 | \$3,800,788 | 73.15% | \$10,007,234 | 163.29% | \$13,912,931 | 19.18% | \$22,358,280 | -1.60% | \$21,293,998 | -4144.62% | \$22,600,332 | 3.50% |
| | Standard | 0.55% | 0.61% | | 0.92% | | 1.10% | | 1.08% | | 0.99% | | 1.02% | |
| Protection & Advocacy | Sum | \$718,949 | \$4,137,320 | 475.47% | \$11,471,352 | 177.27% | \$7,338,458 | -45.16% | \$4,108,782 | -65.72% | \$4,363,055 | -22948.79% | \$4,228,645 | -5.49% |
| | Standard | 0.18% | 0.67% | | 1.06% | | 0.58% | | 0.20% | | 0.20% | | 0.19% | |
| Technical Assistance | Sum | \$929,483 | \$1,728,453 | 85.96% | \$2,928,965 | 69.46% | \$2,691,455 | -21.23% | \$4,085,194 | -7.06% | \$3,957,287 | -23090.83% | \$3,689,144 | -9.09% |
| | Standard | 0.23% | 0.28% | | 0.27% | | 0.21% | | 0.20% | | 0.18% | | 0.17% | |
| Federal | Sum | \$125,327,188 | \$222,863,374 | 77.83% | \$396,634,732 | 77.97% | \$541,997,862 | 36.65% | \$947,103,442 | -99.25% | \$987,016,982 | 24060.84% | \$1,004,833,521 | 1.81% |
| | Standard | 31.54% | 35.91% | | 36.60% | | 42.87% | | 45.87% | | 45.88% | | 45.55% | |
| Source of Funds: General Revenue | | | | | | | | | | | | | | |
| Administrative Services | Sum | \$17,964,449 | \$19,340,304 | 7.66% | \$21,306,387 | 10.17% | \$28,518,407 | 14.74% | \$46,914,800 | 0.73% | \$49,705,253 | -1776.07% | \$48,968,925 | -3.93% |
| | Standard | 4.52% | 3.12% | | 1.97% | | 2.26% | | 2.27% | | 2.31% | | 2.22% | |
| Construction | Sum | \$904,230 | \$1,632,156 | 80.50% | \$1,254,480 | -23.14% | \$12,662,127 | 765.22% | \$7,179,888 | -65.28% | \$6,871,093 | -12177.74% | \$4,936,151 | -29.95% |
| | Standard | 0.23% | 0.26% | | 0.12% | | 1.00% | | 0.35% | | 0.32% | | 0.22% | |
| Counseling / Therapy | Sum | \$25,644,177 | \$56,787,945 | 121.45% | \$73,070,783 | 28.67% | \$72,954,335 | -14.42% | \$92,304,657 | -22.52% | \$99,008,539 | -851.44% | \$103,164,029 | 1.61% |
| | Standard | 6.45% | 9.15% | | 6.74% | | 5.77% | | 4.47% | | 4.60% | | 4.68% | |

| | | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 05 | 00 / 05 | 05 Revised | 05/ 05R | FY 06 | 05R /06 |
|--|-----------------|---------------|---------------|----------|---------------|---------|---------------|---------|---------------|----------|---------------|------------|---------------|----------|
| Education & Training | Sum | \$27,788,062 | \$41,785,769 | 50.37% | \$59,678,656 | 42.82% | \$74,548,792 | 7.08% | \$88,331,785 | -27.44% | \$90,252,106 | -899.25% | \$93,709,329 | 1.25% |
| | Standard | 6.99% | 6.73% | | 5.51% | | 5.90% | | 4.28% | | 4.20% | | 4.25% | |
| Equipment / Technology | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$0 | #Num! | \$466,709 | #Div/0! | \$465,876 | 188660.58% | \$0 | -100.00% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.02% | | 0.02% | | 0.00% | |
| Financial Support | Sum | \$20,630,602 | \$20,676,741 | 0.22% | \$16,045,424 | -22.40% | \$26,489,117 | 41.51% | \$29,102,952 | -32.72% | \$30,597,889 | -2926.08% | \$32,548,956 | 3.73% |
| | Standard | 5.19% | 3.33% | | 1.48% | | 2.10% | | 1.41% | | 1.42% | | 1.48% | |
| Health Care | Sum | \$147,059,891 | \$210,442,205 | 43.10% | \$290,969,012 | 38.27% | \$243,774,313 | -28.18% | \$471,641,442 | 18.47% | \$487,325,911 | -87.61% | \$505,282,598 | 1.11% |
| | Standard | 37.01% | 33.90% | | 26.85% | | 19.28% | | 22.84% | | 22.65% | | 22.91% | |
| Housing / Residential | Sum | \$28,890,106 | \$28,712,918 | -0.61% | \$85,886,463 | 199.12% | \$88,183,749 | -11.99% | \$120,953,576 | -16.01% | \$126,964,030 | -627.59% | \$133,796,754 | 2.76% |
| | Standard | 7.27% | 4.63% | | 7.93% | | 6.98% | | 5.86% | | 5.90% | | 6.07% | |
| Personal Support | Sum | \$1,151,961 | \$2,063,826 | 79.16% | \$1,392,229 | -32.54% | \$4,856,304 | 199.00% | \$7,714,730 | -2.72% | \$7,789,252 | -11322.07% | \$8,517,295 | 6.63% |
| | Standard | 0.29% | 0.33% | | 0.13% | | 0.38% | | 0.37% | | 0.36% | | 0.39% | |
| Prevention | Sum | \$33,450 | \$3,251,783 | 9621.32% | \$3,967,538 | 22.01% | \$5,858,838 | 26.58% | \$5,584,028 | -41.64% | \$8,702,290 | -15626.55% | \$5,097,210 | -42.88% |
| | Standard | 0.01% | 0.52% | | 0.37% | | 0.46% | | 0.27% | | 0.40% | | 0.23% | |
| Protection & Advocacy | Sum | \$1,906,771 | \$1,129,942 | -40.74% | \$7,381,324 | 553.25% | \$7,826,159 | -9.11% | \$10,738,488 | -15.98% | \$10,460,653 | -8110.11% | \$10,793,320 | 0.62% |
| | Standard | 0.48% | 0.18% | | 0.68% | | 0.62% | | 0.52% | | 0.49% | | 0.49% | |
| Technical Assistance | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$8,000 | #Div/0! | \$10,000 | -23.46% | \$10,000 | 809334.58% | \$10,000 | -2.49% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% | |
| General Revenue | Sum | \$271,973,698 | \$385,823,588 | 41.86% | \$560,952,296 | 45.39% | \$565,680,140 | 0.84% | \$880,943,056 | -100.00% | \$918,152,892 | 181428.92% | \$946,824,567 | 3.12% |
| | Standard | 68.44% | 62.16% | | 51.76% | | 44.75% | | 42.67% | | 42.68% | | 42.92% | |
| Source of Funds: Internal Service Funds | | | | | | | | | | | | | | |
| Administrative Services | Sum | \$0 | \$5,359,110 | #Div/0! | \$1,789,428 | -66.61% | \$9,683,759 | 363.89% | \$13,236,827 | -16.30% | \$13,007,766 | -95.70% | \$13,125,702 | -1.60% |
| | Standard | 0.00% | 0.86% | | 0.17% | | 0.77% | | 0.64% | | 0.60% | | 0.60% | |
| Financial Support | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$0 | #Num! | \$11,915,512 | #Div/0! | \$12,225,803 | -112.61% | \$12,703,678 | 1.33% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.58% | | 0.57% | | 0.58% | |
| Internal Service Funds | Sum | \$0 | \$5,359,110 | #Div/0! | \$1,789,428 | -66.61% | \$9,683,759 | 441.17% | \$25,152,339 | 23.05% | \$25,233,569 | 111.77% | \$25,829,380 | 2.36% |
| | Standard | 0.00% | 0.86% | | 0.17% | | 0.77% | | 1.22% | | 1.17% | | 1.17% | |
| Source of Funds: Other | | | | | | | | | | | | | | |
| Administrative Services | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$17,902 | #Div/0! | \$0 | -100.00% | \$0 | #Div/0! | \$0 | #Num! |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% | |
| Construction | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$0 | #Num! | \$0 | #Num! | \$484,800 | #Div/0! | \$274,560 | -44.77% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.02% | | 0.01% | |
| Equipment / Technology | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$497,500 | #Div/0! | \$191,100 | -76.48% | \$468,000 | -85089.11% | \$0 | -100.00% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.04% | | 0.01% | | 0.02% | | 0.00% | |
| Financial Support | Sum | \$0 | \$0 | #Num! | \$85,363,234 | #Div/0! | \$119,987,869 | 20.49% | \$160,756,775 | -17.96% | \$163,737,361 | -3.67% | \$170,805,858 | 1.72% |
| | Standard | 0.00% | 0.00% | | 7.88% | | 9.49% | | 7.79% | | 7.61% | | 7.74% | |
| Personal Support | Sum | \$0 | \$0 | #Num! | \$1,684,455 | #Div/0! | \$1,993,026 | 1.42% | \$2,007,600 | -38.32% | \$2,007,600 | -8025.88% | \$2,016,000 | -2.08% |
| | Standard | 0.00% | 0.00% | | 0.16% | | 0.16% | | 0.10% | | 0.09% | | 0.09% | |
| Prevention | Sum | \$0 | \$0 | #Num! | \$0 | #Num! | \$0 | #Num! | \$98,979 | #Div/0! | \$112,463 | 164627.36% | \$115,076 | -0.22% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.01% | | 0.01% | |

| | | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 05 | 00 / 05 | 05 Revised | 05/ 05R | FY 06 | 05R /06 |
|---|----------|----------|-------------|----------|--------------|----------|---------------|----------|---------------|----------|---------------|------------|---------------|----------|
| Other | Sum | \$0 | \$0 | #Num! | \$87,047,689 | #Div/0! | \$122,496,297 | 40.72% | \$163,054,454 | -99.92% | \$166,810,224 | 68430.92% | \$173,211,494 | 3.84% |
| | Standard | 0.00% | 0.00% | | 8.03% | | 9.69% | | 7.90% | | 7.75% | | 7.85% | |
| Source of Funds: Restricted Receipts | | | | | | | | | | | | | | |
| Administrative Services | Sum | \$0 | \$4,800,591 | #Div/0! | \$10,673,606 | 122.34% | \$8,503,311 | -31.71% | \$12,747,467 | -8.20% | \$11,956,305 | -192.60% | \$11,507,807 | -6.14% |
| | Standard | 0.00% | 0.77% | | 0.98% | | 0.67% | | 0.62% | | 0.56% | | 0.52% | |
| Construction | Sum | \$0 | \$0 | #Num! | \$1,263,910 | #Div/0! | \$566,946 | -61.55% | \$491,000 | -46.97% | \$1,546,655 | -7035.18% | \$0 | -100.00% |
| | Standard | 0.00% | 0.00% | | 0.12% | | 0.04% | | 0.02% | | 0.07% | | 0.00% | |
| Counseling / Therapy | Sum | \$0 | \$317,586 | #Div/0! | \$561,523 | 76.81% | \$114,478 | -82.52% | \$75,000 | -59.88% | \$100,000 | -47908.22% | \$100,000 | -2.49% |
| | Standard | 0.00% | 0.05% | | 0.05% | | 0.01% | | 0.00% | | 0.00% | | 0.00% | |
| Education & Training | Sum | \$46,910 | \$455,948 | 871.96% | \$4,075,508 | 793.85% | \$3,891,375 | -18.15% | \$4,755,074 | -25.17% | \$8,757,025 | -580.91% | \$6,607,133 | -26.43% |
| | Standard | 0.01% | 0.07% | | 0.38% | | 0.31% | | 0.23% | | 0.41% | | 0.30% | |
| Equipment / Technology | Sum | \$0 | \$0 | #Num! | \$330,694 | #Div/0! | \$0 | -100.00% | \$0 | #Num! | \$0 | #Div/0! | \$0 | #Num! |
| | Standard | 0.00% | 0.00% | | 0.03% | | 0.00% | | 0.00% | | 0.00% | | 0.00% | |
| Financial Support | Sum | \$0 | \$0 | #Num! | \$5,032,801 | #Div/0! | \$3,376,693 | -42.49% | \$5,607,615 | 1.69% | \$4,428,107 | -566.68% | \$4,950,035 | 9.01% |
| | Standard | 0.00% | 0.00% | | 0.46% | | 0.27% | | 0.27% | | 0.21% | | 0.22% | |
| Health Care | Sum | \$0 | \$0 | #Num! | \$1,505,586 | #Div/0! | \$5,861 | -99.67% | \$108,345 | 1031.96% | \$105,000 | -33159.23% | \$105,000 | -2.49% |
| | Standard | 0.00% | 0.00% | | 0.14% | | 0.00% | | 0.01% | | 0.00% | | 0.00% | |
| Personal Support | Sum | \$26,921 | \$158,744 | 489.67% | \$144,170 | -9.18% | \$71,496 | -57.49% | \$78,661 | -32.63% | \$84,625 | -45697.26% | \$88,625 | 2.12% |
| | Standard | 0.01% | 0.03% | | 0.01% | | 0.01% | | 0.00% | | 0.00% | | 0.00% | |
| Prevention | Sum | \$0 | \$0 | #Num! | \$1,033,299 | #Div/0! | \$2,568,269 | 113.06% | \$6,628,485 | 58.04% | \$6,741,171 | -445.91% | \$6,759,341 | -2.22% |
| | Standard | 0.00% | 0.00% | | 0.10% | | 0.20% | | 0.32% | | 0.31% | | 0.31% | |
| Protection & Advocacy | Sum | \$0 | \$73,824 | #Div/0! | \$4,910,088 | 6551.05% | \$3,929,832 | -31.39% | \$5,500,327 | -14.29% | \$5,676,154 | -555.96% | \$5,775,120 | -0.78% |
| | Standard | 0.00% | 0.01% | | 0.45% | | 0.31% | | 0.27% | | 0.26% | | 0.26% | |
| Technical Assistance | Sum | \$4,674 | \$2,468 | -47.20% | \$18,701 | 657.74% | \$92,045 | 321.91% | \$35,166 | -76.61% | \$61,635 | 102280.57% | \$63,605 | 0.63% |
| | Standard | 0.00% | 0.00% | | 0.00% | | 0.01% | | 0.00% | | 0.00% | | 0.00% | |
| Restricted Receipts | Sum | \$78,505 | \$5,809,162 | 7299.73% | \$29,549,886 | 408.68% | \$23,120,306 | -21.76% | \$36,027,140 | -99.85% | \$39,456,677 | 12101.21% | \$35,956,666 | -8.87% |
| | Standard | 0.02% | 0.94% | | 2.73% | | 1.83% | | 1.75% | | 1.83% | | 1.63% | |
| Source of Funds: RI Capital Program | | | | | | | | | | | | | | |
| Construction | Sum | \$0 | \$834,119 | #Div/0! | \$7,722,428 | 825.82% | \$1,252,036 | -86.10% | \$12,305,068 | 501.81% | \$14,471,941 | 12.88% | \$19,307,369 | 30.10% |
| | Standard | 0.00% | 0.13% | | 0.71% | | 0.10% | | 0.60% | | 0.67% | | 0.88% | |
| RI Capital Program | Sum | \$0 | \$834,119 | #Div/0! | \$7,722,428 | 825.82% | \$1,252,036 | -83.79% | \$12,305,068 | 882.80% | \$14,471,941 | 17.61% | \$19,307,369 | 33.41% |
| | Standard | 0.00% | 0.13% | | 0.71% | | 0.10% | | 0.60% | | 0.67% | | 0.88% | |

| | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 05 | 00 / 05 | 05 Revised | 05/ 05R | FY 06 | 05R /06 |
|--------------------|---------------|---------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|
| Grand Total | \$397,379,391 | \$620,689,353 | 56.20% | \$1,083,696,459 | 74.60% | \$1,264,230,400 | 16.66% | \$2,064,585,498 | 63.31% | \$2,151,142,285 | 4.19% | \$2,205,962,997 | 2.55% |

| | | | | | | | | | | |
|---|--------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Consumer Price Index (1985 base \$100) | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 04 | 00 / 04 | 85/05 |
| | \$100 | \$121 | 21.47% | \$142 | 16.60% | \$160 | 15.15% | \$174 | 8.56% | 74% |

Total State Budget All expenditures not just services for People with Disabilities

| | FY 85 | FY 90 | 85 / 90 | FY 95 | 90 / 95 | FY 00 | 95 / 00 | FY 05 | 00 / 05 | FY 05 Revised | 05/ 05R | FY 06 | 05R /06 |
|----------------------------|-----------------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|-----------------|---------|
| Federal | \$340,058,404 | \$472,391,179 | 38.91% | \$1,079,330,077 | 128.48% | \$1,282,821,671 | 43.08% | \$1,861,852,808 | 45.14% | \$1,931,978,964 | 3.77% | \$1,966,521,971 | 1.79% |
| General Revenue | \$972,577,002 | \$2,036,645,336 | 109.41% | \$1,640,985,343 | -19.43% | \$2,230,582,642 | 28.95% | \$2,937,776,732 | 31.70% | \$2,963,470,167 | 0.87% | \$3,069,500,007 | 3.58% |
| Other | \$0 | \$0 | #Error | \$613,465,342 | #Error | \$768,739,094 | #Error | \$1,045,721,925 | 36.03% | \$1,064,840,125 | 1.83% | \$1,114,740,711 | 4.69% |
| Restricted Receipts | \$28,919,112 | \$74,883,815 | 158.94% | \$208,674,250 | 178.66% | \$143,991,445 | -86.38% | \$114,139,493 | -20.73% | \$116,314,401 | 1.91% | \$104,103,897 | -10.50% |
| Grand Total | \$1,341,554,518 | \$2,583,920,330 | 92.61% | \$3,542,455,012 | 37.10% | \$4,426,134,852 | 24.95% | \$5,959,490,958 | 34.64% | \$6,076,603,657 | 1.97% | \$6,254,866,586 | 2.93% |